

Los Angeles Regional Crime Laboratory Facility Authority

Proposed Annual Operating Budget

Fiscal Year 2016-17

Line#	Item/Description	Amount		Proportional Share
		2015-16	2016-17	
3-Way Shared Costs				
1.0	Extraordinary Repair Fund (ERF)	\$200,000	\$200,000	1.0 ERF
2.0	Maintenance			43.0% \$86,000
2.1	General Maintenance	725,975	700,000	43.0% 86,000
2.2	Preventive Maintenance	274,805	280,000	14.0% 28,000
	Subtotal	1,000,780	980,000	200,000
3.0	Custodial Service			2.0 Maintenance
3.1	Janitorial Service	507,348	510,000	43.0% 421,400
3.2	Landscape maintenance	23,153	26,300	43.0% 421,400
	Subtotal	530,501	536,300	14.0% 137,200
4.0	Utilities			980,000
4.1	Electricity	984,500	800,000	43.0% 230,609
4.2	Water	68,000	75,000	43.0% 230,609
4.3	Gas	130,000	140,000	14.0% 75,082
	Subtotal	1,182,500	1,015,000	536,300
5.0	General Liability Insurance	38,500	35,000	4.0 Utilities
6.0	Personnel			46.5% 471,975
6.3	Operations Assistant II	0	112,000	46.5% 471,975
6.4	Security Officer (#1)	0	84,000	7.0% 71,050
	Subtotal	0	196,000	1,015,000
2-Way Shared Costs				
6.0	Personnel			5.0 Insurance
6.1	Manager I, Operations and Crafts	165,494	\$172,000	43.0% 15,050
6.2	Senior Typist Clerk (STC)	66,036	84,000	43.0% 15,050
	Subtotal	231,530	256,000	14.0% \$4,900
7.0	Waste Removal			35,000
7.1	Trash	10,600	18,000	6.0 Personnel
7.2	Biohazard	8,000	9,000	43.0% 84,280
7.3	Lead Removal	67,000	67,000	43.0% 84,280
	Subtotal	85,600	94,000	14.0% 27,440
8.0	Communications			196,000
8.1	Telecommunications	18,000	18,000	50%-50% Share Cost
8.2	Data Communication	10,000	10,000	Calculations
8.3	Data Systems Maintenance	10,000	10,000	6.0 Personnel
	Subtotal	38,000	38,000	LASD \$128,000
9.0	Office Equipment and Supplies			LAPD 128,000
	Copy Machine Paper	14,000	12,000	7.0 Waste Removal
	Audiovisual/Wifi	0	96,000	LASD 47,000
	Photocopiers	0	20,000	LAPD 47,000
		14,000	128,000	8.0 Communications
10.0	Elevator Maintenance	25,000	25,000	LASD 19,000
11.0	Extraordinary Laboratory Equipment Fund (ELEF)			LAPD 19,000
	County of Los Angeles	64,792	\$0	9.0 Copy Paper
	City of Los Angeles	76,331	\$0	LASD 64,000
UNIT	6.5 Security Officer (#2-LASD)	0	84,000	LAPD 64,000
3-Way Shared Cost				
	County of Los Angeles	1,362,168	\$1,309,314	10.0 Elevator Maintenance
	City of Los Angeles	1,272,168	1,309,314	LASD 12,500
	Calif. State Univ. at L.A.	317,944	343,672	LAPD 12,500
2-Way Shared Cost				
	County of Los Angeles	197,065	270,500	100% Responsibility
	City of Los Angeles	197,065	270,500	6.5 Security Officer
Unit Cost				
	County of Los Angeles	0	84,000	LASD \$84,000
Totals by Unit				
	County of Los Angeles	\$1,559,233	1,663,814	
	City of Los Angeles	1,469,233	1,579,814	
	Calif. State Univ. at L.A.	317,944	343,672	
Total Annual Operating Budget				
		\$3,346,411	\$3,587,300	